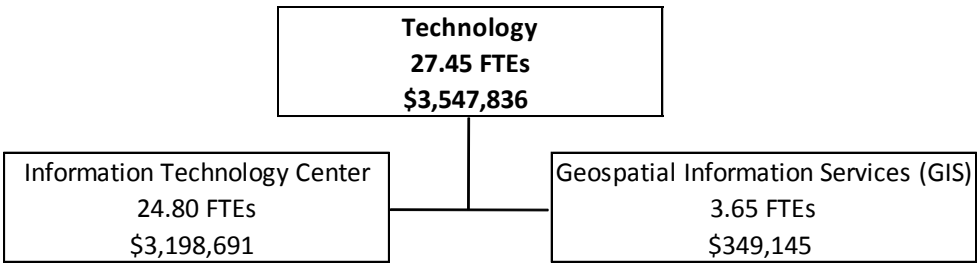
Catawba County Government



Technology Department

Summary

	2006/07 Actual	2007/08 Current	2008/09 Requested	2008/09 Approved	Percent Change
Revenues					
Local	$86,535	$380,939	$629,629	$369,420	-3%
Charges & Fees	12,833	15,500	15,500	15,500	0%
Miscellaneous	72,200	0	0	0	0%
Indirect Cost	311,114	378,796	496,638	439,760	16%
From E-911	32,668	0	0	0	0%
From Wirelss 911	32,668	0	0	0	0%
Proceeds - Installment Purchase	1,450,000	0	0	0	0%
From General Capital Projects	34,000	0	0	0	0%
General Fund	1,845,287	2,444,467	2,496,711	2,723,156	11%
Total	**$3,877,305**	**$3,219,702**	**$3,638,478**	**$3,547,836**	**10%**
Expenses					
Personal Services	$1,589,756	$1,733,496	$1,947,448	$1,888,206	9%
Supplies & Operations	912,031	1,486,206	1,681,530	1,650,130	11%
Capital	1,296,182	0	9,500	9,500	0%
Total	**$3,797,969**	**$3,219,702**	**$3,638,478**	**$3,547,836**	**10%**
Expenses by Division					
Information Technology Center	$3,533,659	$2,893,998	$3,235,821	$3,198,691	11%
Geospatial Information Services	264,310	325,704	402,657	349,145	7%
Total	**$3,797,969**	**$3,219,702**	**$3,638,478**	**$3,547,836**	10%
Employees					
Permanent	26.50	27.45	29.45	29.45	7%
Hourly	0.52	0.50	0.50	0.50	0%
Total	**27.02**	**27.95**	**29.95**	**29.95**	**7%**

Budget Highlights

The Technology Department includes the Information Technology Center (ITC) and the County's Geographical Information System (GIS). The Communications Center also falls under the oversight of the CIO due to the highly technical nature of the 911 Emergency Center but remains budgeted as a function within the Public Safety section of the document so that citizens can more easily find the budget (see Public Safety tab for Communication Center details).

The budget includes two new positions, a Programmer Analyst and a PC Specialist. The Programmer Analyst will provide technical support for permitting functions and will be paid for by indirect costs. This position along with the permitting software upgrade will enable us to provide additional services including:

1. Online permitting and payments for certain permits
2. Online inspection scheduling

3. Automatic email or phone notification as to inspection status and the reasons for failure if applicable.

The PC Specialist will perform necessary daily data back-ups, provide support for the new VOIP phone system, assist with loading GIS updates on individual work stations and other routine tasks.

Funds were allocated in the Fiscal Year 2007/08 budget to increase our bandwidth from a 6 to 9 meg pipe. With over 1600 users relying on this bandwidth daily to provide services to citizens this increase was desperately needed. The County was able to negotiate with the WPCOG and CVBH to share bandwidth which enabled us to increase this bandwidth to 50 megs using no additional County funds beyond our planned investment to increase to 9 megs.

The budget also includes increased software/hardware support costs for critical technology functions such as the County's financial and human resource software, the tax system, and infrastructure for the data and wireless networks.

Performance Measurement:

Fiscal Year 2008/09

Outcomes for Fiscal Year 2008/09 will continue to focus on improving work processes for County Departments through the use of technology. Plans include the following:

- Create an accessible online archive to lower operational costs and facilitate retrieval of valuable information.
- Provide timely, accurate information and services to citizens, employees and stakeholders in a variety of methods via the County's Internet and Intranet services.
- Maximize the use of existing core technologies by enhancing staff training.

Fiscal Year 2007/08

During the first half of the fiscal year, Technology achieved the following:

- Deployment of Office 2007 on all County computers and trained employees on its usage.
- Deployment of a countywide VoIP system was completed in August 2007, three months ahead of schedule.
- Implementation of eLearning to offer online self-registration for classes as well as maintaining a history per class and per employee.
- Implementation of enhancements to the online recruiting system (TAMS) including:
    - routing applications to an interview team rather than one by one
    - allowing each applicant to be flagged yes, no or maybe for interviews
    - allowing views per job opening with sort options
- Added features to allow promoting and tracking of "green" purchases for all departments
- Deployment of a consolidated data repository for storing information and disseminating it to emergency management agencies.

- Continued to respond to more than 95% of all mapping and data requests from the public within 24 hours of receiving the request.

Fiscal Year 2006/07

During Fiscal Year 2006/07, Technology achieved the following:

- Implementation of the Citizens Alert System in cooperation with Emergency Management. This system is a reverse 911 system that allows citizens to be notified in the event of emergencies and other situations where information needs to be disseminated to particular groups.
- Implemented a system to allow building inspectors to electronically record and transmit inspection data from construction sites which allows inspection results to be available immediately (as opposed to next business day), prevents duplicate data entry, and allows building inspectors to work from their vehicles and homes rather than spending time each day at the office.
- Assisted with bringing phone, computer, security systems, and the video visitation system online in the new jail.
- Developed a formal Disaster Recovery Plan for information systems used by County departments to conduct business and provide services to citizens.

INFORMATION TECHNOLOGY CENTER

Statement of Purpose

To provide the technology to enhance the delivery of county government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community. This will be accomplished in a spirit of customer service, partnership, and consultation with our stakeholders. Our guiding principles are quality, integration and cost effectiveness.

1. Create an accessible online archive to lower operational costs and facilitate retrieval of valuable information. We will ensure compliance with regulatory and litigation requirement and increase content reuse capabilities throughout your organization.

    a. Deploy EMC Centera which is a lower cost storage system to give us a simple, scalable, and secure storage solution for historical files and email.
    b. Deploy EMC DiskXtender solution to migrate inactive data off high-cost storage to lower cost Centera products using this archiving software.
    c. Deploy EmailXtender to allow us to archive and monitor e-mail messages. This will improve exchange operational efficiency, and comply with regulatory and governance requirements.

2. Maximize the use of new core technologies the county has purchased over the past year.

    a. Provide classes in virtual technology to key staff. This will allow staff to be able to cross train on key equipment and make us more efficient in working with vendors to make repairs. We will also be able to be more innovative with solutions the technology can provide.
    b. Provide online classes over the next year in Cisco technologies. This will also allow staff to cross train and make us more efficient in troubleshooting problems and making repairs.

3. Enhance department services and efficiency by providing and supporting applications specific to the needs of the department while maintaining an enterprise perspective.

    a. Work with departments to analyze business processes and where feasible, work to improve these processes through the use of technology.
    b. Maximize the investment in Peoplesoft where feasible.
    c. Develop or purchase, install, train and support databases and applications including email, word processing, financial, database, presentation, and specialized applications.

4. Provide timely, accurate information and services to citizens, employees and stakeholders in a variety of methods via the County's Internet and Intranet services.

    a. Maintain a strategic direction of moving appropriate information to the County's website.
    b. Explore and implement services that allow citizens to conduct business anytime and anyplace with the County via the Internet.
    c. Continually review and add new features to the County's website.
    d. Expand RSS and subscription services offered on the website.

5. Provide better services to our citizens with critical care and other special needs in times of emergency.

    a. Develop a consolidated data repository for storing information and disseminating it to emergency management agencies.
    b. Allow citizens with critical care or special needs to register with County agencies to assure proper care is received in emergency situations.
    c. Develop a data flow process between the critical care/ special needs database and the Citizens Alert Notification System, the Geospatial Information Services (GIS), and Emergency Services.

GEOSPATIAL INFORMATION SERVICES (GIS)

Statement of Purpose

The Geospatial Information Services (GIS) provides tools to the user community to enhance and improve the quality of geographically related services including but not limited to planning, building inspections, environmental health, emergency services, economic development, infrastructure, management, facilities' management, and parcel mapping. The GIS will promote good government as a multi-jurisdictional project involving the integration of resources from the County and the participating municipalities.

Outcomes

1. Provide reliable, valid, and useful geospatial information to our citizens.

    a. Provide information via the GIS website.
    b. Maintain current baseline layers.
    c. Add additional layers of geographic data that are vital to the mission of Catawba County Government to the GIS database.
    d. Support County departments with GIS data, analysis, and maps.
    e. Upgrade and maintain GIS related hardware, software, and data.

2. Provide a timely response to citizens and departments.

    a. Respond to and complete 95% of map and data requests from the public within 24 hours of receiving the request.
    b. Complete requests from departments within an agreed project timeline.

3. Strengthen relationships with other GIS agencies and sources.

    a. Partner with the municipalities through the GIS Consortium fostering cost sharing and savings on joint project; and ensuring continuity of data for our citizens.
    b. Work with State and local agencies data layers and processes.

4. Improve the speed and efficiency of the GIS Database.

    a. Transfer data and applications to ArcSDE.
    b. Move Tax Editing Application to the SDE environment.